

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (560) Law Enforcement Academy
Budget Unit: (467R010001) Iowa Law Enforcement Academy
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 954,756	\$ 971,341	\$ 971,341	\$ 971,341
Legislative Reductions	-8,607	0	0	0
	<u>946,149</u>	<u>971,341</u>	<u>971,341</u>	<u>971,341</u>
Receipts				
Other States	2,683	1	1	1
Intra State Receipts	112,059	185,329	185,329	185,329
Gov Fund Type Transfers - Other Agenc	189,048	173,295	173,295	173,295
Fees, Licenses & Permits	1,908,997	1,558,227	1,638,227	1,638,227
Refunds & Reimbursements	26,876	2,220	2,220	2,220
Other Sales & Services	5,819	4,000	4,000	4,000
	<u>2,245,482</u>	<u>1,923,072</u>	<u>2,003,072</u>	<u>2,003,072</u>
Total Resources	<u>\$ 3,191,631</u>	<u>\$ 2,894,413</u>	<u>\$ 2,974,413</u>	<u>\$ 2,974,413</u>
 FTE	 <u>21.83</u>	 <u>24.25</u>	 <u>25.25</u>	 <u>25.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,009,812	\$ 2,183,618	\$ 2,263,618	\$ 2,263,618
Personal Travel In State	27,178	32,496	32,496	32,496
State Vehicle Operation	26,719	19,921	19,921	19,921
Depreciation	18,173	1	1	1
Personal Travel Out of State	2,775	11,001	11,001	11,001
Office Supplies	26,041	25,622	25,622	25,622
Facility Maintenance Supplies	20,677	21,600	21,600	21,600
Equipment Maintenance Supplies	8,500	1	1	1
Professional & Scientific Supplies	2,971	3,000	3,000	3,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	5,752	1,800	1,800	1,800
Ag.,Conservation & Horticulture Supply	40	100	100	100
Other Supplies	308,713	158,778	158,778	158,778
Printing & Binding	1,559	1,901	1,901	1,901
Uniforms & Related Items	9,519	6,300	6,300	6,300
Postage	243	5,240	5,240	5,240
Communications	25,748	24,595	24,595	24,595
Rentals	9,285	9,057	9,057	9,057
Utilities	63,357	60,000	60,000	60,000
Professional & Scientific Services	58,902	56,900	56,900	56,900
Outside Services	95,916	36,641	36,641	36,641
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	123,248	25,496	25,496	25,496
Reimbursement to Other Agencies	26,696	26,246	26,246	26,246
ITS Reimbursements	36,046	30,270	30,270	30,270
IT Outside Services	-1,023	0	0	0
Gov Fund Type Transfers - Attorney Ger	0	1	1	1
Gov Fund Type Transfers - Auditor of St	272	100	100	100
Gov Fund Type Transfers - Other Agenc	120,337	123,719	123,719	123,719
Equipment	15,307	2	2	2
Office Equipment	0	1	1	1
Equipment - Non-Inventory	54,550	4	4	4
IT Equipment	93,159	29,326	29,326	29,326
Other Expense & Obligations	323	100	100	100
Licenses	656	575	575	575
Reversions	178	0	0	0

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Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 3,191,631	\$ 2,894,413	\$ 2,974,413	\$ 2,974,413